

2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and 24Gov

Numbers and Language
Differences
Agencies: DM&VA

Agency: Department of Military and Veterans' Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs													
Office of the Commissioner													
Transfer Alaska State Defense Force Program to Alaska State Defense Force	24Gov	TrOut	-400.2	0.0	-100.6	-51.6	-248.0	0.0	0.0	0.0	0	0	0
The Alaska State Defense Force was previously located within the Office of the Commissioner but will be moved to a separate component for FY2024.													
1004 Gen Fund (UGF)			-400.2										
Increased Federal Funding for the Alaska Distributed Learning Program	24Gov	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Distributed Learning Program is growing and additional troubleshooting, technical support, and classroom upkeep for the program is needed. This program has classrooms across the state, some of which are located miles from large cities and infrastructure, creating unique challenges for classroom equipment that falls off the network, shipping issues, and installment of repaired computers.													
1002 Fed Rcpts (Fed)			75.0										
Add Human Resource Consultant 1 (09-#003) for Alaska State Defense Force Support	24Gov	Inc	99.2	99.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A position is needed to address the current unsustainable workload and the additional workload associated with the Alaska State Defense Force (ASDF) expansion. There will be an increase in personnel issues that arise because of drill status and activation.													
Full-time Human Resource Consultant 1 (09-#003), range 16, located in Juneau													
1002 Fed Rcpts (Fed)			30.3										
1003 GF/Match (UGF)			2.1										
1004 Gen Fund (UGF)			31.6										
1007 I/A Rcpts (Other)			28.5										
1061 CIP Rcpts (Other)			6.7										
* Allocation Difference *			-226.0	99.2	-100.6	23.4	-248.0	0.0	0.0	0.0	1	0	0
Homeland Security and Emergency Management													
Increased Emergency Management Performance Grant Match Funding	24Gov	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Emergency Management Performance Grant (EMP) for the State has increased by \$200.0, which requires a corresponding increase in State match. This grant is vital to supporting the basic emergency management capabilities of the State and local communities. \$1,400.0 of this grant is passed through directly to communities to fund emergency management positions, and that portion of the grant is funded through local dollars or in-kind match.													
1003 GF/Match (UGF)			200.0										
Reduce Authority to Align with Anticipated Revenue and Expenditures	24Gov	Dec	-700.0	-50.0	-30.0	-50.0	-20.0	0.0	-550.0	0.0	0	0	0
Reduce authority to align with the move of the National Oceanic and Atmospheric Administration (NOAA) grant to the State Homeland Security Grant Programs annual capital appropriation. The NOAA funding has no match requirement and is spread over multiple fiscal years and is therefore more appropriately reflected under the capital budget.													
1002 Fed Rcpts (Fed)			-700.0										
Reduce SDPR Authority No Longer Needed for EMAC	24Gov	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Military and Veterans' Affairs (continued)													
Homeland Security and Emergency Management (continued)													
Reduce SDPR Authority No Longer Needed for													
EMAC (continued)													
The increase in declared disasters within the state has increased workload, making it unfeasible to send employees out to assist other States through the Emergency Management Assistance Compact (EMAC).													
1108 Stat Desig (Other)			-200.0										
* Allocation Difference *			-700.0	-50.0	-30.0	-50.0	-20.0	0.0	-550.0	0.0	0	0	0
Army Guard Facilities Maintenance													
Equipment Maintenance and Lifecycle Refresh	24Gov	Inc	138.6	0.0	0.0	63.6	75.0	0.0	0.0	0.0	0	0	0
Lifecycle refresh request for computers and monitors and annual maintenance for generators across Alaska to prolong lifecycle, identify and fix equipment problems as they arise, and ensure effective and ongoing functionality.													
1002 Fed Rcpts (Fed)			138.6										
Add Administrative Officer 1 (09-#006) for Increased Oversight and Coordination	24Gov	Inc	105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position is needed to provide oversight and coordination of utility reconciliation, contract management, recruitment, Reimbursable Service Agreements (RSA) and the Master Cooperative Agreement (MCA) appendices 10 (Anti-Terrorism program) and 5 (Telecom). The duties are currently being performed by the Administrative Officer 2 and the workload is unsustainable with existing administrative staff and if unaddressed, will continue to contribute to the high turnover of positions within the administrative section and create delays in processing payments for contracts, reimbursements, and capital projects in process.													
Full-time Administrative Officer 1 (09-#006), range 17, located in Anchorage													
1002 Fed Rcpts (Fed)			105.5										
* Allocation Difference *			244.1	105.5	0.0	63.6	75.0	0.0	0.0	0.0	1	0	0
Alaska Wing Civil Air Patrol													
Maintain Civil Air Patrol Funding	24Gov	Sig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Guard Facilities Maintenance													
Establish Eielson Janitorial Service Contract	24Gov	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Establish and maintain a janitorial contract for Eielson facilities. These facilities have been without janitorial service for all of calendar year 2022 because the Air Guard facilities maintenance office has been unable to establish one with current funding levels.													
1004 Gen Fund (UGF)			50.0										
Maintenance for Additional Nose Dock Aircraft	24Gov	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
Maintenance and Repair Facility													
An additional facility on Eielson will be added to the Air Guard Facilities Maintenance Office's scope of responsibility, resulting in increased utility and maintenance costs. The new facility is a nose dock, used to perform maintenance and repairs on aircraft.													
1002 Fed Rcpts (Fed)			45.0										
1003 GF/Match (UGF)			15.0										

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Military and Veterans' Affairs (continued)													
Air Guard Facilities Maintenance (continued)													
* Allocation Difference *			110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Military Youth Academy													
Increased Eligible Federal Allowable Benefit	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs Through Cooperative Agreement													
Clarification from National Guard Bureau separated salary and overtime limits from allowable benefits for reimbursement. The cooperative agreement allows for the State of Alaska to be reimbursed for 75 percent/25 percent in allowable benefits. This enables the Alaska Military Youth Academy (AMYA) to adjust \$1,900.0 in benefits from UGF to federal. Existing General Funds will be used to meet the match requirement associated with these additional federal funds, perform overdue updates to the campus, help with modernization, and cover additional travel costs to increase recruiting efforts.													
1002 Fed Rcpts (Fed)			1,900.0										
1004 Gen Fund (UGF)			-1,900.0										
Match for Eligible Federal Allowable Benefit	24Gov	Inc	475.0	475.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs Through Cooperative Agreement													
Clarification from National Guard Bureau separated salary and overtime limits from allowable benefits for reimbursement. The cooperative agreement allows for the State of Alaska to be reimbursed for 75 percent/25 percent in allowable benefits. This enables the Alaska Military Youth Academy (AMYA) to adjust \$1,900.0 in benefits from UGF to federal. This UGF will be used to meet the match requirement associated with these additional federal funds.													
1004 Gen Fund (UGF)			475.0										
Updates and Modernization of Campus	24Gov	IncOTI	881.9	0.0	0.0	0.0	0.0	0.0	0.0	881.9	0	0	0
These one-time funds will be used to perform overdue updates to the campus, help with modernization, and cover additional travel costs to increase recruiting efforts.													
1004 Gen Fund (UGF)			881.9										
* Allocation Difference *			1,356.9	475.0	0.0	0.0	0.0	0.0	0.0	881.9	0	0	0
Veterans' Services													
L Reverse Veterans' Memorial Endowment	24Gov	OTI	-17.5	0.0	0.0	0.0	0.0	-7.8	-9.7	0.0	0	0	0
*Sec. 22. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. (a) Five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 37.14.700) for the fiscal years ending June 30, 2020, June 30, 2021, and June 30, 2022, estimated to be \$10,866, is appropriated from the Alaska veterans' memorial endowment fund (AS 37.14.700) to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2023.													
(b) The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2023, for the issuance of special request license plates commemorating Alaska veterans, less the cost of issuing the license plates, estimated to be \$7,800, is appropriated from the general fund to the Department of Military and Veterans' Affairs for maintenance, repair, replacement, enhancement, development, and construction of veterans' memorials for the fiscal year ending June 30, 2023.													
1181 Vets Endow (Other)			-9.7										
1234 LicPlates (DGF)			-7.8										
L Restore Veterans' Memorial Endowment	24Gov	Lang	17.5	0.0	0.0	0.0	0.0	7.8	9.7	0.0	0	0	0

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Military and Veterans' Affairs (continued)													
Veterans' Services (continued)													
Restore Veterans' Memorial Endowment (continued)													
*Sec. XX. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. (a) Five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 37.14.700) for the fiscal years ending June 30, 2021, June 30, 2022, and June 30, 2023, estimated to be \$9,722, is appropriated from the Alaska veterans' memorial endowment fund (AS 37.14.700) to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2024.													
(b) The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2024, for the issuance of special request license plates commemorating Alaska veterans, less the cost of issuing the license plates, estimated to be \$7,800, is appropriated from the general fund to the Department of Military and Veterans' Affairs for maintenance, repair, replacement, enhancement, development, and construction of veterans' memorials for the fiscal year ending June 30, 2024.													
1181 Vets Endow (Other)			9.7										
1234 LicPlates (DGF)			7.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Defense Force													
Transfer Alaska State Defense Force from Office of the Commissioner	24Gov	TrIn	400.2	0.0	100.6	51.6	248.0	0.0	0.0	0.0	0	0	0
The Alaska State Defense Force was previously located within the Office of the Commissioner but will be moved to a separate component in FY2024.													
1004 Gen Fund (UGF)			400.2										
Add Director (09-#014) for Alaska State Defense Force	24Gov	Inc	171.2	171.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Expansion of the Alaska State Defense Force necessitates this leadership position to provide oversight and ensure compliance with State requirements.													
Full-time Division Director (09-#014) range 27, located in Anchorage													
1004 Gen Fund (UGF)			171.2										
Add Administrative Officer 2 (09-#015) for Alaska State Defense Force	24Gov	Inc	121.0	121.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Expansion of the Alaska State Defense Force necessitates this position to manage the staff and ensure compliance with State requirements.													
Full-time Administrative Officer 2 (09-#015), range 19, located in Anchorage													
1004 Gen Fund (UGF)			121.0										
Add Two Office Assistant 1 (09-#016) and (09- #022) for Alaska State Defense Force	24Gov	Inc	130.3	130.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Expansion of the Alaska State Defense Force necessitates these positions to fulfill the administrative needs of the component and ensure compliance with State processes and requirements.													
Full-time Office Assistant 1 (09-#016), range 8, located in Anchorage													
Full-time Office Assistant 1 (09-#022), range 8, located in Wasilla													

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Military and Veterans' Affairs (continued)													
Alaska State Defense Force (continued)													
Add Two Office Assistant 1 (09-#016) and (09-#022) for Alaska State Defense Force (continued)													
1004 Gen Fund (UGF)			130.3										
Expanded Operations for Alaska State Defense Force	24Gov	Inc	1,599.7	0.0	195.7	428.4	965.6	10.0	0.0	0.0	0	0	0
Expanded operations of the Alaska State Defense Force necessitates additional funding to enable recruitment efforts, training, travel, supplies, and other operating costs associated with a division.													
1004 Gen Fund (UGF)			1,599.7										
Add Administrative Assistant 1 (09-#020) for Alaska State Defense Force	24Gov	Inc	77.6	77.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Expansion of the Alaska State Defense Force necessitates this position in to fulfill administrative needs and ensure compliance with State processes and requirements.													
Full-time Administrative Assistant 1 (09-#020), range 12, located in Anchorage													
1004 Gen Fund (UGF)			77.6										
* Allocation Difference *			2,500.0	500.1	296.3	480.0	1,213.6	10.0	0.0	0.0	5	0	0
** Appropriation Difference **			3,285.0	1,129.8	165.7	627.0	1,020.6	10.0	-550.0	881.9	7	0	0
Alaska Aerospace Corporation													
Alaska Aerospace Corporation													
L Reverse Federal and Other Receipts in Excess of Those Appropriated in Section 1 are Appropriated to AAC	24Gov	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Federal and Other Receipts in Excess of Those Appropriated in Section 1 are Appropriated to AAC	24Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This language allows the Alaska Aerospace Corporation to recieve and expend receipts collected in FY24 above the amount appropriated in section 1. It is estimated to be zero.													
Federal receipts and other corporate receipts of the Alaska Aerospace Corporation received during the fiscal year ending June 30, 2024, that are in excess of the amount appropriated in sec. 1 of this Act are appropriated to the Alaska Aerospace Corporation for operations for the fiscal year ending June 30, 2024.													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			3,285.0	1,129.8	165.7	627.0	1,020.6	10.0	-550.0	881.9	7	0	0
**** All Agencies Difference ****			3,285.0	1,129.8	165.7	627.0	1,020.6	10.0	-550.0	881.9	7	0	0

Column Definitions

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.